

## **Program A: Administrative**

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

### **Program Description**

The mission of the Administrative Program in the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

The goals of the Administrative Program in the Department of Veterans Affairs are:

1. Provide assistance to the Department of Veterans Affairs and its service programs.
2. Sustain the most qualified administrative and support personnel.
3. Provide training to carry out the most efficient and cost effective operation within the offices of the Department of Veterans Affairs.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$991,444	\$1,087,324	\$1,087,324	\$1,068,051	\$1,084,552	(\$2,772)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	65,131	65,131	65,131
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$991,444</b>	<b>\$1,087,324</b>	<b>\$1,087,324</b>	<b>\$1,133,182</b>	<b>\$1,149,683</b>	<b>\$62,359</b>
EXPENDITURES & REQUEST:						
Salaries	\$536,216	\$564,032	\$564,032	\$582,941	\$580,716	\$16,684
Other Compensation	4,275	13,500	13,500	13,500	13,500	0
Related Benefits	225,347	221,597	241,597	216,738	309,148	67,551
Total Operating Expenses	59,747	90,510	90,510	75,197	45,911	(44,599)
Professional Services	0	0	0	0	0	0
Total Other Charges	130,364	159,894	159,894	188,106	200,408	40,514
Total Acq. & Major Repairs	35,495	37,791	17,791	56,700	0	(17,791)
TOTAL EXPENDITURES AND REQUEST	<b>\$991,444</b>	<b>\$1,087,324</b>	<b>\$1,087,324</b>	<b>\$1,133,182</b>	<b>\$1,149,683</b>	<b>\$62,359</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded from the State General Fund and Statutory Dedications. The Statutory Dedication is from the Deficit Elimination Fund, Act 1182 of the 2001 Regular Legislative Session.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$65,131	\$65,131	\$65,131

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,087,324</b>	<b>\$1,087,324</b>	<b>12</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$1,087,324</b>	<b>\$1,087,324</b>	<b>12</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$7,830	\$7,830	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$13,821	\$13,821	0	Classified State Employees Merit Increases for FY 2002-2003
\$1,434	\$1,434	0	Risk Management Adjustment
(\$17,791)	(\$17,791)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,845)	(\$1,845)	0	Legislative Auditor Fees
\$7,544	\$7,544	0	Rent in State-Owned Buildings
\$4,004	\$4,004	0	UPS Fees
\$11,022	\$11,022	0	Salary Base Adjustment
(\$13,569)	(\$13,569)	0	Attrition Adjustment
(\$16,684)	(\$16,684)	0	Salary Funding from Other Line Items
\$0	\$65,131	0	Group Insurance Adjustment
\$1,462	\$1,462	0	Civil Service Fees
<b>\$1,084,552</b>	<b>\$1,149,683</b>	<b>12</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,084,552</b>	<b>\$1,149,683</b>	<b>12</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,084,552</b>	<b>\$1,149,683</b>	<b>12</b>	<b>GRAND TOTAL RECOMMENDED</b>

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## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

**OTHER CHARGES****\$0 SUB-TOTAL OTHER CHARGES****Interagency Transfers:**

\$17,675	Department of Civil Service and Comprehensive Public Training Program
\$18,509	Risk Management Fees
\$7,862	Legislative Auditor
\$10,840	Office of Telecommunication Management Fees
\$18,464	Uniform Payroll System
\$127,058	Rent in State-owned buildings

**\$200,408 SUB-TOTAL INTERAGENCY TRANSFERS****\$200,408 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.